

## POLICE

The Police Department provides law enforcement services through crime prevention and investigation, police protection, and the maintenance of order in the community utilizing a sworn officer patrol, several specialized units, and civilian support staff.

### MISSION

To strive to improve the quality of life in our city by protecting life and property, maintaining order, and reducing crime through education and prevention while upholding the Constitution and laws of the State of New Mexico, the United States, and the City of Albuquerque.

### FISCAL YEAR 2003 HIGHLIGHTS

Public safety remains a high priority. Overall, the Police Department is reflecting a net growth of 4.4% in its FY/03 Proposed General Fund budget as compared to the FY/02 mid-year budget. The base budget reflects salaries and benefits for 889 officers, including 24 officers moved from the Universal Hiring Program Grant in July. Two cadet classes are funded in order to meet anticipated attrition and to reach and maintain an authorized sworn staffing level of 930 police officers in both funds combined. A new program is funded for Albuquerque police officers to defer the retirement of at

least 25 officers in FY/04 through a 4% retirement incentive to be paid by the City when an officer reaches 20 years of PERA service. This plan in conjunction with the attrition classes, including 70 fully equipped vehicles is expected to increase the sworn staffing level to 955 police officers, which includes 41 grant funded police officers.

The new Metropolitan Forensic Science Center just recently opened receives \$180 for annual operating expenses in FY/03. Three mini substations coming on line in July and one in January add \$72 thousand for Community Service Assistants at each facility and operating expenses.

This proposed budget involves a significant reduction in civilian positions totaling over \$1.2 million by eliminating 24 filled positions, some temporary positions, and reducing officer promotions. Additional savings of \$600 thousand is included in the overtime areas of pretrial court, metro court, and traffic arraignments. Other savings of \$202 thousand is anticipated from eliminating the Automated Fingerprint Identification System maintenance by depending on the state system, relocating the psychological unit negating office rental, and reducing a professional service contract. The remaining complement of civilian positions in the Police Department is 343, which includes 8 grant positions.

	ACTUAL FY/01	APPROVED BUDGET FY/02	ESTIMATED ACTUAL FY/02	PROPOSED BUDGET FY/03	CHANGE 02-03
<b>PROGRAM STRATEGY SUMMARY BY GOAL:</b>					
<b>GOAL 2: PUBLIC SAFETY</b>					
<u>GENERAL FUND - 110</u>					
Administration	3,547	3,257	3,692	0 a	(3,692)
Basic Sworn Overtime	3,757	3,731	3,938	0 a	(3,938)
Central Support Services	19,070	19,363	20,220	20,351	131
Comm/Partner/Crime Prevention	378	409	375	0 b	(375)
Investigative Services	13,332	13,448	13,916	17,542	3,626
Neighborhood Policing	40,888	41,944	43,117	51,133	8,016
Off Duty Police Overtime	980	1,072	1,072	1,072	0
<b>Total General Fund - 110</b>	<b>81,952</b>	<b>83,224</b>	<b>86,330</b>	<b>90,098</b>	<b>3,768</b>
a) Administration and Basic Sworn Overtime moved to Central Support Services, Investigative Services, and Neighborhood Policing					
b) Comm/Partner/Crime Prevention moved to Neighborhood Policing					
<u>OPERATING GRANTS FUND - 265</u>					
Central Support Services	177	0	0	200	200
Investigative Services	764	738	738	181	(557)
Neighborhood Policing	6,367	3,116	3,116	3,983	867
<b>Total Operating Grant Fund - 265</b>	<b>7,308</b>	<b>3,854</b>	<b>3,854</b>	<b>4,364</b>	<b>510</b>

## POLICE

	ACTUAL FY/01	APPROVED BUDGET FY/02	ESTIMATED ACTUAL FY/02	PROPOSED BUDGET FY/03	CHANGE 02-03
<u>LAW ENFORCEMENT PROTECTION FUND - 280</u>					
Central Support Services	1,007	969	969	750	(219)
Investigative Services	<u>99</u>	<u>280</u>	<u>280</u>	<u>280</u>	<u>0</u>
<b>Total Law Enforcement Protection Fund - 280</b>	<b>1,106</b>	<b>1,249</b>	<b>1,249</b>	<b>1,030</b>	<b>(219)</b>
 <b>TOTAL GOAL - 2</b>	 <b><u>90,366</u></b>	 <b><u>88,327</u></b>	 <b><u>91,433</u></b>	 <b><u>95,492</u></b>	 <b><u>4,059</u></b>
 <b>TOTAL APPROPRIATIONS</b>	 <b><u>90,366</u></b>	 <b><u>88,327</u></b>	 <b><u>91,433</u></b>	 <b><u>95,492</u></b>	 <b><u>4,059</u></b>
 <b>TOTAL FULL TIME</b>					
	1,313	1,324	1,300	1,298	(2)

### LAW ENFORCEMENT PROTECTION PROJECT FUND - 280 RESOURCES, APPROPRIATIONS, AND FUND BALANCE

	ACTUAL FY/00	ACTUAL FY/01	APPROVED BUDGET FY/02	ESTIMATED ACTUAL FY/02	PROPOSED BUDGET FY/03	CHANGE 02-03
<b>RESOURCES:</b>						
Miscellaneous Revenue	53	65	0	0	0	0
Intergovernmental Revenue	<u>744</u>	<u>1,071</u>	<u>1,049</u>	<u>1,049</u>	<u>1,030</u>	<u>(19)</u>
Total Current Resources	797	1,136	1,049	1,049	1,030	(19)
Beginning Fund Balance	<u>827</u>	<u>422</u>	<u>438</u>	<u>438</u>	<u>238</u>	<u>(200)</u>
<b>TOTAL RESOURCES</b>	<b><u>1,624</u></b>	<b><u>1,558</u></b>	<b><u>1,487</u></b>	<b><u>1,487</u></b>	<b><u>1,268</u></b>	<b><u>(219)</u></b>
 <b>APPROPRIATIONS:</b>						
Law Enforcement Projects	<u>1,159</u>	<u>1,106</u>	<u>1,249</u>	<u>1,249</u>	<u>1,030</u>	<u>(219)</u>
<b>TOTAL APPROPRIATIONS</b>	<b><u>1,159</u></b>	<b><u>1,106</u></b>	<b><u>1,249</u></b>	<b><u>1,249</u></b>	<b><u>1,030</u></b>	<b><u>(219)</u></b>
 <b>ADJUSTMENTS TO FUND BALANCE</b>						
	<u>(43)</u>	<u>(14)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
 <b>ENDING FUND BALANCE</b>	 <b><u>422</u></b>	 <b><u>438</u></b>	 <b><u>238</u></b>	 <b><u>238</u></b>	 <b><u>238</u></b>	 <b><u>0</u></b>

